

CITY OF NEWPORT BEACH

PLANNING COMMISSION STAFF REPORT

May 3, 2012

Agenda Item No. 4

SUBJECT: Review of Preliminary Fiscal Year 2012-2013 Capital Improvement Program (PA2007-131)

PLANNER: Melinda Whelan, Assistant Planner
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PROJECT SUMMARY

Review of the City's Capital Improvement Program (CIP) is required by the City Charter and State Statute. The purpose of the review is to determine consistency with the General Plan and to make recommendations to the City Council concerning proposed public works projects.

RECOMMENDATION

- 1) Conduct a review of the Preliminary Fiscal Year 2012-2013 Capital Improvement Program; and
- 2) Determine that the CIP projects are consistent with the policies of the General Plan, including any additional recommendations deemed appropriate, and report this finding to the City Council.

DISCUSSION

Introduction

The 2012-2013 CIP serves as the annual plan for the provision of public improvements, special projects, on-going maintenance programs, and the implementation of the City's master plans. The Engineering Services Division of the Public Works Department is responsible for CIP projects, including planning, design, construction, and inspection.

Pursuant to Section 707 (c) of the City Charter, the Planning Commission is required to make recommendations to the City Council concerning proposed Public Works projects. In addition, Section 65401 of the California Government Code states that the Planning Commission shall review proposed Public Works projects for consistency with the General Plan and report the results of this review to the City Council.

Analysis

The Preliminary Fiscal Year 2012-2013 CIP contains a total of 57 projects, a majority of which involve the repair and maintenance of existing public improvements and facilities.

These maintenance projects are consistent with General Plan policies that require the proper maintenance of existing facilities and improvements.

Attachment No. PC 1 includes excerpts of CIP projects that are new construction, expansion, removal and replacement of existing facilities, or renovations and improvements to existing facilities. Attachment No. PC 2 consists of a brief analysis of these projects in terms of their consistency with the General Plan. The rows that are shaded in the table represent new projects for the Fiscal Year 2012-2013 CIP.

A copy of the entire Preliminary Fiscal Year 2012-2013 CIP may be found online at: <http://newportbeachca.gov/index.aspx?page=287>.

CONCLUSION

The Preliminary Fiscal Year 2012-2013 Capital Improvement Program is consistent with the General Plan.

ENVIRONMENTAL REVIEW

Determination of General Plan conformity is not considered a "project" as defined by the California Environmental Quality Act (CEQA) in that this action has no potential to result in a direct or indirect physical change to the environment and subsequent environmental review of each project will be conducted at the appropriate time in accordance with CEQA.

PUBLIC NOTICE

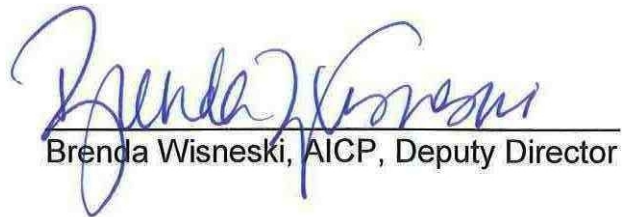
Public noticing is not required.

Prepared by:



Melinda Whelan
Assistant Planner

Submitted by:



Brenda Wisneski, AICP, Deputy Director

ATTACHMENTS

PC 1 Fiscal Year 2012-2013 Capital Improvement Program Excerpt
PC 2 CIP General Plan Policy Analysis

Attachment No. PC 1

Fiscal Year 2012-2013 Capital
Improvement Program Excerpt

Balboa Yacht Basin Facility Improvements

Requesting Department: Public Works

Category: Facilities

This project makes facility improvements to Balboa Yacht Basin, the City's public marina, which has 170 boat slips and is nearly 25 years old. Improvements will include general dock maintenance as well as general aesthetic improvements (painting, signage, and upkeep repairs.) Specifically, exterior painting of City-owned buildings at the Balboa Yacht Basin will be included. It has been many years since these buildings were painted. New exterior coats of paint will protect the buildings against effects of the marine environment and will reduce future maintenance and repair costs.

Location:

Balboa Yacht Basin, 829 Harbor Island Drive

| | FY 2012-13 |
|--------------------------------|-----------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$60,000 |
| Other | \$0 |
| Total | \$60,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|-----------------|-----------------|
| Tide and Submerged Lands | 7231 | C1002036 | \$25,000 | \$35,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$25,000 | \$35,000 |

PROJECT TOTAL **\$60,000**

Big Canyon Reservoir Auxiliary Maintenance Yard

Requesting Department: Public Works

Category: Facilities

This project consists of concept development, design and permitting of a redefined Auxiliary Maintenance Yard on the current Big Canyon Reservoir property. Currently, the site includes materials storage and laydown areas, two garage storage units and two resident buildings. Consistent with efforts to combine the City's corporate and utilities yards, along with a need to more efficiently serve the east side of the City, a revised and updated auxiliary yard is needed.

Location:

Big Canyon Reservoir

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$140,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$0 |
| Total | \$140,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7014 | C1002new | \$0 | \$100,000 |
| Water Enterprise | 7511 | C1002new | \$0 | \$20,000 |
| Wastewater Enterprise | 7541 | C1002new | \$0 | \$20,000 |
| | | | | |
| TOTAL | | | \$0 | \$140,000 |

PROJECT TOTAL **\$140,000**

Central Library HVAC Refurbishment

Requesting Department: Library Services

Category: Facilities

The existing Central Library HVAC system was put into service in 1994. Since then, only the main chiller has been replaced and the system has received periodic maintenance and repairs. An examination confirmed that the existing HVAC system has many deferred maintenance items and components that need to be corrected for it to function properly and to achieve optimal efficiency. A private consultant will be retained to audit the existing system and prepare plans and specifications to replace existing control systems, fans, motors, pumps, ducting, and other components. Repairs will be integrated with the new system to be installed in the expanded wing. Construction will be performed by a private contractor.

Location:

Central Library, 1000 Avocado Avenue

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$40,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$300,000 |
| Other | \$0 |
| Total | \$340,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Building Excise Tax | 7271 | C1002021 | \$0 | \$340,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$340,000 |

PROJECT TOTAL **\$340,000**

City Hall Demolition and Site Improvements

Requesting Department: Public Works

Category: Facilities

This project involves development of an interim site concept, preparation of final plans for the demolition of the current City Hall site and construction of an interim use facility such as a surface parking facility. Upon staff vacating the current City Hall campus, this project will retain the services of private contractors to remove the existing trailers, perform utility disconnection and buildings demolition work, and construct near term site improvements.

Location:

City Hall, 3300 Newport Boulevard

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$150,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$350,000 |
| Other | \$0 |
| Total | \$500,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-------------------------|-----------------|--------------------|--------------------|------------------|
| Major Facilities Master | 741x | C1002new | \$0 | \$500,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$500,000 |

PROJECT TOTAL **\$500,000**

Civic Center

Requesting Department: Public Works

Category: Facilities

The Civic Center and Park Project includes a city hall building, one of the city's largest parks, a 450-space parking structure, and an expansion of the Newport Beach Central Library. Construction is underway and is scheduled to be completed by the end of 2012.

Location:

1100 Avocado Avenue

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$500,000 |
| Other | \$300,000 |
| Total | \$800,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|------------------|----------|-------------|------------------|------------|
| Civic Center | 7410 | C1002030 | \$500,000 | \$0 |
| OCIP Loss Claims | 7410 | C1002035 | \$300,000 | \$0 |
| | | | | \$0 |
| | | | | \$0 |
| TOTAL | | | \$800,000 | \$0 |

PROJECT TOTAL **\$800,000**

Lifeguard Headquarters Rehabilitation

Requesting Department: Fire

Category: Facilities

The Lifeguard Headquarters was built in 1962 and partly remodeled in 1988. Existing staff areas, computer and communications room, and HVAC systems are inadequate and outdated. Electrical, plumbing and other metal components are corroding. The project will remove several interior offices and partitions to create a large second floor meeting and training room that will also serve as a classroom for the Junior Lifeguard program. The existing lower level and garage will be reconstructed for more efficient use of space, storage, and vehicles parking. The building exterior should require only minor repair work, possibly new windows and painting.

Location:

Newport Pier at McFadden Plaza

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$1,500,000 |
| Other | \$0 |
| Total | \$1,500,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-------------------------|-----------------|--------------------|--------------------|--------------------|
| Major Facilities Master | 7414 | C1002037 | \$150,000 | \$1,350,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$150,000 | \$1,350,000 |

PROJECT TOTAL **\$1,500,000**

15th Street Pavement Overlay

Requesting Department: Public Works

Category: Streets and Drainage

This project involves overlaying and/or reconstructing asphalt pavement on 15th Street between Old Newport Boulevard and Redlands Avenue. Due to many past edge grinding and overlaying operations, the existing street cross slope is relatively steep and needs to be reconstructed. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Since half of 15th Street is located in the City of Costa Mesa, staff will prepare a reimbursement agreement with Costa Mesa to fund its portion of this project. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

15th Street between Old Newport Boulevard and Redlands Avenue

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$375,000 |
| Other | \$0 |
| Total | \$375,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Gas Tax | 7181 | C2002042 | \$235,000 | \$0 |
| Measure M Turnback | 7281 | C2002042 | \$130,000 | \$0 |
| Water Enterprise | 7521 | C2002042 | \$10,000 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$375,000 | \$0 |

PROJECT TOTAL **\$375,000**

19th Street Tidegate Retrofit

Requesting Department: Public Works

Category: Streets and Drainage

This project provides for the installation of a new tidegate and/or a pump station at the 19th Street street end. The existing valve operates approximately twenty times per month, is submerged in salt water at all times, and requires frequent maintenance and repairs. This unit is responsible for keeping the immediate vicinity dry during high tide events.

Location:
19th Street

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$242,000 |
| Other | \$0 |
| Total | \$242,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7012 | C2502006 | \$149,500 | \$0 |
| Tide and Submerged Lands | 7231 | C2502006 | \$92,500 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$242,000 | \$0 |

PROJECT TOTAL **\$242,000**

Abalone and Crystal Street Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves the concrete street replacement for these two streets. The plans will be prepared by staff. Construction will be performed by a private contractor.

Location:

Abalone and Crystal Street on Little Island

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$375,200 |
| Other | \$0 |
| Total | \$375,200 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------|----------|-------------|------------------|------------|
| Measure M Turnback | 7281 | C2002043 | \$373,200 | \$0 |
| Water Enterprise | 7521 | C2002043 | \$2,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$375,200 | \$0 |

PROJECT TOTAL **\$375,200**

Asphalt Alley Replacement

Requesting Department: Public Works

Category: Streets and Drainage

This project involves reconstructing various deteriorated asphalt alleys in the City. This year's effort focuses on the Newport Heights community. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Various alleys in Newport Heights community

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$50,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$310,000 |
| Other | \$0 |
| Total | \$360,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7013 | C2002new | \$0 | \$360,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$360,000 |

PROJECT TOTAL **\$360,000**

Balboa Boulevard and Channel Road Pavement Reconstruction

Requesting Department: Public Works

Category: Streets and Drainage

This project involves removing and reconstructing concrete pavement on Balboa Boulevard and Channel Road in the Peninsula Point community. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by either a consultant or staff.

Location:

Balboa Boulevard - G Street to Granada Avenue and Channel Road - Granada Avenue to south end

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$180,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$1,795,500 |
| Other | \$0 |
| Total | \$1,975,500 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|--------------------|
| General Fund | 7013 | C2002new | \$0 | \$440,000 |
| Gas Tax | 7181 | C2002new | \$0 | \$300,000 |
| Measure M | 7281 | C2002new | \$0 | \$1,200,000 |
| Water Enterprise | 7521 | C2002new | \$0 | \$21,000 |
| Wastewater Enterprise | 7541 | C2002new | \$0 | \$14,500 |
| TOTAL | | | \$0 | \$1,975,500 |

PROJECT TOTAL **\$1,975,500**

Bay Avenue Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves removing and reconstructing deteriorated concrete pavement on Bay Avenue. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Bay Avenue, 15th Street to 10th Street, 9th Street to 7th Street and Island Avenue to Palm Street

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$2,166,500 |
| Other | \$0 |
| Total | \$2,166,500 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Gas Tax | 7181 | C2002044 | \$2,141,500 | \$0 |
| Water Enterprise | 7521 | C2002044 | \$15,000 | \$0 |
| Wastewater Enterprise | 7541 | C2002044 | \$10,000 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$2,166,500 | \$0 |

PROJECT TOTAL **\$2,166,500**

Bayside Drive Area Pavement Rehabilitation

Requesting Department: Public Works

Category: Streets and Drainage

This project involves grinding and overlaying the asphalt concrete pavement on Harbor Island Drive and Road, Bayside Drive and Avocado Avenue. Deteriorated concrete curb, gutter and sidewalk will also be removed and reconstructed. Existing utilities will be adjusted to grade. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Harbor Island Dr - Bayside Dr to east end, Harbor Island Rd - Harbor Island Dr to south end, Bayside Dr - East Coast Highway to Jamboree Road and El Paseo Dr to Marguerite Ave, Avocado Ave - East Coast Highway to San Nicolas Dr

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$100,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$1,580,000 |
| Other | \$0 |
| Total | \$1,680,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|--------------------|
| Gas Tax | 7181 | C2002new | \$0 | \$1,564,300 |
| Water Enterprise | 7521 | C2002new | \$0 | \$57,200 |
| Wastewater Enterprise | 7541 | C2002new | \$0 | \$58,500 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$1,680,000 |

PROJECT TOTAL **\$1,680,000**

Central Balboa and Bayfront South Alley Reconstruction

Requesting Department: Public Works

Category: Streets and Drainage

This project involves removing and reconstructing existing concrete pavement impacted by utility undergrounding construction in the Central Balboa area. Assessment District 100 is contributing \$1,200,000 towards this project. In addition, Bayfront South Alley at the intersection of Agate Avenue will also be reconstructed. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Central Balboa Alleys - Various alleys between 13th Street and Adams Street south of Balboa Boulevard and Bayfront South Alley - 150 feet on both sides of Agate Avenue

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$700,000 |
| Other | \$0 |
| Total | \$700,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|------------------|----------|-------------|-------------|------------------|
| General Fund | 7013 | C2002new | \$0 | \$200,000 |
| Water Enterprise | 7521 | C2002new | \$0 | \$500,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$700,000 |

PROJECT TOTAL **\$700,000**

China Cove Slope and Drainage Improvements

Requesting Department: Public Works

Category: Streets and Drainage

This project provides for slope stabilization and drainage improvements at China Cove. Improvements will help minimize the threat of failures and protect the integrity of Ocean Boulevard.

Location:
China Cove

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$302,500 |
| Other | \$0 |
| Total | \$302,500 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7012 | C2502003 | \$200,000 | \$0 |
| General Fund | 7014 | C8002008 | \$102,500 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$302,500 | \$0 |

PROJECT TOTAL **\$302,500**

Jamboree Road Improvements - Bristol Street North to Fairchild Road

Requesting Department: Public Works

Category: Streets and Drainage

This project includes the widening of Jamboree Road at the intersection of MacArthur Boulevard as called for in the General Plan. The project provides for an additional northbound thru lane on Jamboree Road and an additional southbound left turn lane on Jamboree Road onto MacArthur Boulevard. This project also involves right-of-way acquisition and roadway widening in the City of Irvine and is dependent on their cooperation and assistance.

Location:

Jamboree Road from Bristol Street North to Fairchild Road

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$3,157,442 |
| Other | \$0 |
| Total | \$3,157,442 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------------|-----------------|--------------------|--------------------|------------------|
| Transportation and Circulation | 7261 | C2002019 | \$168,900 | \$0 |
| Measure M Competitive | 7284 | C2002019 | \$2,988,542 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$3,157,442 | \$0 |

PROJECT TOTAL **\$3,157,442**

Jamboree Road Improvements - MacArthur Blvd to Campus Drive

Requesting Department: Public Works

Category: Streets and Drainage

This is a joint project with the City of Irvine and involves grinding and overlaying the asphalt concrete pavement on Jamboree Road between MacArthur Boulevard and Campus Drive. The City boundary is along the street centerline. The two cities will enter into a cooperative agreement with the City of Irvine being the lead agency. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

Location:

Jamboree Road from MacArthur Boulevard to Campus Drive

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$50,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$450,000 |
| Other | \$0 |
| Total | \$500,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Gas Tax | 7181 | C2002new | \$0 | \$500,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$500,000 |

PROJECT TOTAL **\$500,000**

Major Arterial Street Repair Program

Requesting Department: Public Works

Category: Streets and Drainage

This project involves isolated asphalt pavement repairs on several major arterials including Bristol Street South, Newport Coast Drive and Jamboree Road. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Isolated areas on Bristol Street South, Newport Coast Drive and Jamboree Road

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$233,000 |
| Other | \$0 |
| Total | \$233,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Measure M Turnback | 7281 | C2002047 | \$233,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$233,000 | \$0 |

PROJECT TOTAL **\$233,000**

Newport Boulevard and 32nd Street Modification

Requesting Department: Public Works

Category: Streets and Drainage

This project involves widening Newport Boulevard to accommodate one additional northbound through lane from 30th Street to 32nd Street and one additional southbound through lane from Via Lido to 32nd Street terminating as a right-turn only lane at 32nd Street. Staff submitted a funding application to OCTA under the current Measure M2 call for projects. If successful, an additional \$225,000 will be available for environmental and design efforts. Plans and specs will be prepared by a consultant. Right-of-way acquisition construction will be applied for and completed in the following fiscal years.

Location:

Newport Boulevard from Via Lido to 30th Street

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$300,000 |
| Other | \$0 |
| Design/Environmental | \$300,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|----------|-------------|------------------|------------|
| Gas Tax | 7181 | C2002048 | \$75,000 | \$0 |
| Measure M Competitive | 7284 | C2002048 | \$225,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$300,000 | \$0 |

PROJECT TOTAL **\$300,000**

Old Newport Boulevard and West Coast Highway Modifications

Requesting Department: Public Works

Category: Streets and Drainage

This project involves widening the westbound side of West Coast Highway at Old Newport Boulevard to accommodate a third through lane, a right turn pocket and a bike lane. Old Newport Boulevard will also be realigned to maximize the right turn pocket storage length and improve roadway geometrics. Additional right-of-way from Caltrans will be required. Staff submitted a funding application to OCTA under the current Measure M2 call for projects. If successful, the City will be required to participate with a 25 percent funding match (\$90,000) for the design of this project. Plans and specifications will be prepared by a consultant. Construction will be performed by a private contractor.

Location:

Intersection of Old Newport Boulevard and West Coast Highway

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$360,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$0 |
| Design/Environmental | \$360,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|----------|-------------|-------------|------------------|
| General Fund | 7013 | C2002new | \$0 | \$90,000 |
| Measure M Competitive | 7284 | C2002new | \$0 | \$270,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$360,000 |

PROJECT TOTAL **\$360,000**

Sidewalk, Curb and Gutter Replacement and ADA Improvements

Requesting Department: Municipal Operations

Category: Streets and Drainage

This project provides for the replacement of sidewalks, curbs, gutters, and cross gutters. Construction of curb access ramps to improve pedestrian and wheelchair access in accordance with the Americans with Disabilities Act (ADA) is included. Plans and specifications will be prepared by staff. Work will be performed by a private contractor.

Location:

Focus on West Newport, Newport Shores and Balboa Peninsula communities; other locations may be addressed funding permitting.

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$500,000 |
| Other | \$0 |
| Total | \$500,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|----------------|----------|-------------|-------------|------------------|
| General Fund | 7013 | C2001009 | \$0 | \$400,000 |
| CDBG | 7161 | C2001009 | \$0 | \$100,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$500,000 |

PROJECT TOTAL **\$500,000**

Slurry Seal Program

Requesting Department: Public Works

Category: Streets and Drainage

This project involves slurry sealing residential streets in West Newport, Newport Shores and Balboa Peninsula communities, and various streets on the west side of the City. In addition, public parking lots within this area will be seal coated. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

West Newport, Newport Shores and Balboa Peninsula communities and various streets on the west side of the City

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$635,000 |
| Other | \$0 |
| Total | \$635,000 |

| FUNDING SOURCE | DIVISION NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|----------------|--------------|-------------|-------------|------------------|
| General Fund | 7013 | C2001011 | \$0 | \$635,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$635,000 |

PROJECT TOTAL **\$635,000**

Storm Drain Interceptors

Requesting Department: Public Works

Category: Streets and Drainage

Measure M provides funds for cleaning urban and storm runoff associated with our main transportation corridors. Public Works and Municipal Operations have identified several locations where storm interceptors or infiltration galleries could be installed to clean water before it enters the bay or ocean. Tier II funding will provide for installation of CDS units on storm drains to capture trash, aromatic hydrocarbons, sediment and other constituents. Measure M funds require a 25-50 percent match depending on the grant tier.

Location:

Various locations where storm drain discharge to the ocean or bay. New funding will be applied towards Bayside Drive near Carnation Avenue, El Paseo near Bayside Drive, Pelican Point HOA, Backbay Drive near the Hyatt, and a 5th location to be determined

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$1,100,000 |
| Other | \$0 |
| Total | \$1,100,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7012 | C2502010 | \$150,000 | \$200,000 |
| Measure M Competitive | 7284 | C2502010 | \$150,000 | \$600,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$300,000 | \$800,000 |

PROJECT TOTAL **\$1,100,000**

Storm Drain System Repairs and Sliplining

Requesting Department: Public Works

Category: Streets and Drainage

The City owns and operates an extensive drainage system, including corrugated metal drainage pipes (CMP) built into roads and housing tracts in the 1960s and earlier. Many CMPs have deteriorated and have required unscheduled or urgent repairs recently. This project retains the services of a private pipeline video inspection firm to assess the condition of existing CMPs. Staff will prepare the plans and specifications for a private contractor to make proactive, nondestructive pipe sliplining repairs to return the pipelines to full service. This project will fund needed drainage repairs as they are encountered during this project.

Location:
Citywide

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$700,000 |
| Other | \$0 |
| Total | \$700,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7012 | C2502new | \$0 | \$700,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$700,000 |

PROJECT TOTAL **\$700,000**

Tidegate Retrofit and Upgrades

Requesting Department: Public Works

Category: Streets and Drainage

This project provides for the installation of new tidegates and hardware to replace existing deteriorated and high maintenance units within Balboa Peninsula and Balboa Island. Provisions for automated operations to reduce maintenance costs will be implemented to the extent possible.

Location:

Balboa Island and Balboa Peninsula

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$700,000 |
| Other | \$0 |
| Total | \$700,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|------------------|------------------|
| Tide and Submerged Lands | 7231 | C2502009 | \$500,000 | \$200,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$500,000 | \$200,000 |

PROJECT TOTAL **\$700,000**

Citywide Street Signage, Striping and Marking

Requesting Department: Public Works

Category: Traffic

This project completes various traffic signing, striping and pavement markings and other minor improvements to enhance traffic safety. Plans will be prepared by staff. Work will be performed by a private contractor or city crews.

Location:
Citywide

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$75,000 |
| Total | \$75,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7013 | C3002016 | \$0 | \$75,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$75,000 |

PROJECT TOTAL **\$75,000**

East Coast Highway Signal Rehabilitation

Requesting Department: Public Works

Category: Traffic

The project includes design of traffic signal rehabilitation work for the existing traffic signal equipment along East Coast Highway in Corona del Mar. Work involves replacing hardware including control equipment, signal poles, and cabinets, and re-wiring of the intersections. Plans and specifications will be prepared by a consultant.

Location:

East Coast Highway from Jamboree Road to Newport Coast Drive

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$300,000 |
| Other | \$0 |
| Total | \$300,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| PCH Relinquishment | 7254 | C3002new | \$0 | \$300,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$300,000 |

PROJECT TOTAL **\$300,000**

Traffic Sign Inventory and Reflectivity Assessment

Requesting Department: Public Works

Category: Traffic

This project involves a city-wide inventory of existing traffic signs and creation of a GIS layer and database for the sign inventory. Additionally, the project includes an assessment of the retro-reflectivity of existing traffic signs to ensure the City meets current standards enforced by the California Manual of Uniform Traffic Devices (MUTCD). Sign inventory and retro-reflectivity assessment will be performed by a private contractor. Creation of GIS layer and database will be performed by a private contractor and/or City staff.

Location:
Citywide

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$90,000 |
| Total | \$90,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Gas Tax | 7181 | C3002015 | \$90,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$90,000 | \$0 |

PROJECT TOTAL **\$90,000**

Traffic Signal Equipment Enhancement Program

Requesting Department: Public Works

Category: Traffic

This project provides funding to replace worn out poles, cabinets and equipment on a proactive maintenance basis over and above basic rehabilitation, repairs and maintenance. The goal of to extend the life of existing facilities without having to undergo major replacement and to improve streetscape aesthetics where traffic signals exist.

Location:
Citywide

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$100,000 |
| Total | \$100,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7013 | C3002new | \$0 | \$100,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$100,000 |

PROJECT TOTAL **\$100,000**

Traffic Signal Modernization: Phase 6

Requesting Department: Public Works

Category: Traffic

Traffic Signal Modernization is a multi-year, multi-phased program to update the City's traffic signal system. Staff applied for, and received Competitive Measure M Grant funding from OCTA to complete Phase 6 of the City's traffic signal modernization program. Phase 6 includes installation of new hardware, fiber optic cable upgrades and CCTV cameras to intersections along San Joaquin Hills Road and Newport Coast Drive.

Location:

San Joaquin Hills Road and Newport Coast Drive

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$816,900 |
| Other | \$0 |
| Total | \$816,900 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Gas Tax | 7181 | C3002new | \$0 | \$336,900 |
| Measure M Competitive | 7284 | C3002new | \$0 | \$480,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$816,900 |

| | |
|----------------------|------------------|
| PROJECT TOTAL | \$816,900 |
|----------------------|------------------|

Traffic Signal Rehabilitation Program

Requesting Department: Public Works

Category: Traffic

This project provides for rehabilitation and maintenance of existing traffic signal equipment throughout the City. Work includes replacement of hardware including control equipment, signal poles, cabinets, and re-wiring select traffic signals. Plans and specifications will be prepared by a consultant and/or staff. Construction will be completed by a private contractor.

Location:
Citywide

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$300,000 |
| Other | \$0 |
| Total | \$300,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7013 | C3001007 | \$0 | \$300,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$300,000 |

PROJECT TOTAL **\$300,000**

Balboa Marina Public Dock

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This is a joint project between The Irvine Company, which is adding slips to its existing private marina at 201 E. Coast Highway, and the City, which proposes to build a public pier at the same location on private property. This budget is for the entitlement process only (CEQA, permitting, and studies.) The Irvine Company proposes to fund an estimated \$680,000 towards this entitlement effort with the City funding an additional \$125,000. It is anticipated that dock construction would commence in FY 2013-14. The Irvine Company would fund the entire construction project including the public dock component.

Location:

201 E. Coast Highway

| | | FY 2012-13 |
|--------------------------------|--|------------------|
| Design/Environmental | | \$0 |
| Right-of-Way, Land Acquisition | | \$0 |
| Construction | | \$0 |
| Other | | \$125,000 |
| Total | | \$125,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|-----------------|------------------|
| Tide and Submerged Lands | 7231 | C4402009 | \$20,000 | \$105,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$20,000 | \$105,000 |

PROJECT TOTAL **\$125,000**

Balboa Yacht Basin Mooring Support Services Improvements

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project improves amenities for mooring permittees at the City owned Balboa Yacht Basin. This project will satisfy half of the mooring fields while the other half will be satisfied with the future Marina Park facility. New amenities consist of 1) providing temporary, free slips for mooring permittees for access to service their boats for short periods of time (2-3 hours); 2) providing two power slip pedestals to be used with a credit card; 3) potential dinghy storage racks; and 4) potential dinghy dock located at the bulkhead between docks D and E.

Location:

Balboa Yacht Basin

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$25,000 |
| Other | \$0 |
| Total | \$25,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|-----------------|--------------------|--------------------|------------------|
| Tide and Submerged Lands | 7231 | C4402006 | \$25,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$25,000 | \$0 |

PROJECT TOTAL **\$25,000**

Bay Beach Sand Management

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of normal sand maintenance and replenishment operations throughout the harbor's bay beaches including Balboa Island, China Cove, Lido Isle and other locations. Additionally, some maintenance work may be undertaken on specific ocean beaches such as Corona del Mar, and West Newport.

Location:

Various bay beaches throughout Newport Harbor

| | FY 2012-13 |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$100,000 |
| Total | \$100,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|-------------|------------------|
| Tide and Submerged Lands | 7231 | C4802new | \$0 | \$100,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$100,000 |

PROJECT TOTAL **\$100,000**

Eelgrass Mapping

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of mapping eelgrass in the main channels of the harbor, along with some basic water quality analysis (light, salinity, temperature, dissolved oxygen.) Eelgrass in the channels was last mapped about two years ago. This project will help the City maintain accurate data on eelgrass distribution and quantity. These are both important aspects for the City to understand as negotiations are underway with State and local agencies for a Newport Beach specific eelgrass plan.

Location:

Newport Harbor - Main channels

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$25,000 |
| Total | \$25,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|-----------------|--------------------|--------------------|------------------|
| Tide and Submerged Lands | 7231 | C4402010 | \$25,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$25,000 | \$0 |

PROJECT TOTAL **\$25,000**

Eelgrass Survey - Lower Harbor Shoreline

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of taking a survey of eelgrass along the lower harbor shoreline and some basic water quality analysis (light, salinity, temperature, dissolved oxygen.) This project will help the City maintain accurate data on eelgrass distribution and quantity. These are both important aspects for the City to understand as negotiations are underway with State and local agencies for a Newport Beach specific eelgrass plan.

Location:

Lower Harbor shoreline

| | | FY 2012-13 |
|--------------------------------|--|-----------------|
| Design/Environmental | | \$0 |
| Right-of-Way, Land Acquisition | | \$0 |
| Construction | | \$0 |
| Other | | \$50,000 |
| Total | | \$50,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|-------------|-----------------|
| Tide and Submerged Lands | 7231 | C4402new | \$0 | \$50,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$50,000 |

PROJECT TOTAL **\$50,000**

Lower Harbor Dredging

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project involves working with the US Army Corps of Engineers to develop permit documentation and approvals to dredge the entire lower harbor area back to its design depth.

Location:

Lower Newport Bay

| FY 2012-13 | |
|--------------------------------|------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$100,000 |
| Other | \$0 |
| Total | \$100,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|------------------|------------|
| Tide and Submerged Lands | 7231 | C4402003 | \$100,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$100,000 | \$0 |

PROJECT TOTAL **\$100,000**

Marina Park

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

The Marina Park project proposes new visitor-serving marina facilities, an aquatics sports building, a community center and community park. The Environmental Impact Report was completed in spring 2010. Upon approval by the Coastal Commission, the project's plans and specifications will be completed by the consultant team and the project will be put out for bid. The first bid packages will be for demolition of existing facilities and construction of the new Marina.

Location:

West Balboa Boulevard between 15th and 19th Streets

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$6,849,600 |
| Other | \$0 |
| Total | \$6,849,600 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-------------------------|-----------------|--------------------|--------------------|------------------|
| Major Facilities Master | 7411 | C4002002 | \$6,849,600 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$6,849,600 | \$0 |

PROJECT TOTAL **\$6,849,600**

Mooring Field Realignment

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of realigning the City's mooring fields so that all vessels are situated inside their respective fields. Harbor Resources is in the process of obtaining federal approval for realigning the mooring fields. This project will move the individual moorings into their newly defined field.

Location:

Mooring areas throughout Newport Harbor

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$25,000 |
| Total | \$25,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|-----------------|--------------------|--------------------|------------------|
| Tide and Submerged Lands | 7231 | C4402new | \$0 | \$25,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$25,000 |

PROJECT TOTAL **\$25,000**

Playground Equipment Replacement

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project will replace the existing deteriorated playground surfacing materials with new poured-in-place resilient rubber surfacing at Mariners Park. The project also replaces the existing playground climber equipment at West Newport Park.

Location:

Mariners Park and West Newport Park

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$65,000 |
| Total | \$65,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Building Excise Tax | 7271 | C4001new | \$0 | \$65,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$65,000 |

PROJECT TOTAL **\$65,000**

Seawall and Bulkhead Modifications

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project primarily involves the selection and hiring of a consultant team to begin the process of developing conceptual design and plans for the eventual replacement of the entire seawall around both Balboa Islands. Design efforts will also include public outreach and concept approval, necessary CEQA review, technical support and assistance with State Lands, California Coastal Commission and other regulatory reviews and permitting, final plan development and construction phasing. A couple of other city bulkhead walls will be reviewed. Necessary rehabilitations may be undertaken as part of this budgeted item.

Location:

Balboa Islands and various other locations (typically street ends) that have public walls needing rehabilitation

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$500,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$0 |
| Total | \$500,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|-----------------|--------------------|--------------------|------------------|
| Tide and Submerged Lands | 7231 | C4402007 | \$0 | \$500,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$500,000 |

PROJECT TOTAL **\$500,000**

Sunset Ridge Park

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

The project provides a new park in West Newport with active and passive uses. When completed, Sunset Ridge Park will provide baseball and soccer fields, restrooms and picnic facilities, flower gardens and coastal views. The project also includes the creation of several acres of prime habitat for the threatened California Gnatcatcher. The habitat area will be located on part of the southerly portion of the Banning Ranch property that is being provided to the City to permit public access to the park.

Location:

West Coast Highway and Superior Avenue

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$9,337,426 |
| Other | \$0 |
| Total | \$9,337,426 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-------------------------|-----------------|--------------------|--------------------|------------------|
| Major Facilities Master | 7412 | C5100515 | \$9,337,426 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$9,337,426 | \$0 |

PROJECT TOTAL **\$9,337,426**

Vessel Waste Pumpout Station Replacement

Requesting Department: Public Works

Category: Parks, Harbors and Beaches

This project consists of replacing the harbor's five vessel waste pumpout stations which are aging and have exceeded their expected life due to heavy usage by the public. The Department of Boating and Waterways provides grants to cover 75% of the cost of purchase and installation. Majority funding for this project comes from a grant from the Department of Boating and Waterways.

Location:

Pumpout stations are located at Washington St, Fernando St, 15th St, and the Balboa Yacht Basin

| | FY 2012-13 |
|--------------------------------|-----------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$80,000 |
| Total | \$80,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|--------------------------|----------|-------------|-------------|-----------------|
| Tide and Submerged Lands | 7231 | C4402new | \$0 | \$20,000 |
| Contributions | 7251 | C4402new | \$0 | \$60,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$80,000 |

PROJECT TOTAL **\$80,000**

Big Canyon Wash Restoration

Requesting Department: Public Works

Category: Water Quality and Environmental

Upland locations of the Big Canyon Wash area west of Jamboree Road will be targeted for restoration including removing invasive plants, replanting with native plants and restoring trails. This is the first phase of the multi-phase plan to restore the canyon.

Location:

Big Canyon bounded by Jamboree Road to the east, Eastbluff Apartments and Villa Granada community to the north, Backbay Drive to the west, and Park Newport community to the south.

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$1,575,000 |
| Other | \$0 |
| Total | \$1,575,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| General Fund | 7014 | C5002004 | \$75,000 | \$0 |
| Contributions | 7251 | C5002004 | \$1,500,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$1,575,000 | \$0 |

PROJECT TOTAL **\$1,575,000**

Irrigation - Citywide Central Computer System

Requesting Department: Municipal Operations

Category: Water Quality and Environmental

This project provides for the installation of an irrigation computer system and necessary equipment at a selection of City park satellite locations. Various elements of the system were installed in previous phases at other locations. The long-term goal is to have all parks linked to a central computerized irrigation system to better monitor and conserve water.

Location:
Citywide

| | | FY 2012-13 |
|--------------------------------|--|-----------------|
| Design/Environmental | | \$0 |
| Right-of-Way, Land Acquisition | | \$0 |
| Construction | | \$0 |
| Other | | \$90,000 |
| Total | | \$90,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|------------------|----------|-------------|-------------|-----------------|
| Water Enterprise | 7513 | C5500637 | \$0 | \$90,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$90,000 |

PROJECT TOTAL **\$90,000**

Newport Coast ASBS Protection Program

Requesting Department: Public Works

Category: Water Quality and Environmental

With receipt of State Proposition 84 grant funds, several water quality improvements are planned in the Newport Coast and Big Canyon watersheds and Areas of Special Biological Significance (ASBS). One project improves Crystal Cove State Park's easterly parking lot and redesigns the pond area at the mouth of Los Trancos State Park (\$305,000). Staff is responsible for securing permitting and environmental documents. Construction is anticipated to start in FY 2012-13. Funds will also support tasks for the Runoff Reduction Program and Public Impact Reduction Program (\$112,000) including the design of informational signage at Little Corona and other ASBS sites and purchase of a vehicle to house "Touch Tanks" with marine life.

Location:

Newport Coast and Big Canyon watersheds and adjacent Areas of Special Biological Significance

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$305,000 |
| Other | \$157,000 |
| Total | \$462,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------------|-----------------|--------------------|--------------------|------------------|
| Environmental Contributions | 7255 | C5002005 | \$305,000 | \$0 |
| Environmental Contributions | 7255 | C5002007 | \$45,000 | \$0 |
| Environmental Contributions | 7255 | C5002008 | \$112,000 | \$0 |
| | | | | \$0 |
| TOTAL | | | \$462,000 | \$0 |

PROJECT TOTAL **\$462,000**

16th Street Pump Station Capacity Modifications

Requesting Department: Municipal Operations

Category: Water

This project will identify pump station improvements at the 16th Street Pump Station located at the City's Utilities Yard. The station was constructed in 1995 as part of the Groundwater Development Project. Staff identified possible improvements to increase capacity and improve efficiency. The pumps and motors are aging and need to be replaced. Upsizing the motors and installing variable frequency drives to replace the fixed starters may be considered. This year's efforts will focus on pre-design to review possible options for the station.

Location:

16th Street Utilities Yard

| | | FY 2012-13 |
|--------------------------------|--|------------------|
| Design/Environmental | | \$0 |
| Right-of-Way, Land Acquisition | | \$0 |
| Construction | | \$0 |
| Other | | \$100,000 |
| Total | | \$100,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|------------------|----------|-------------|------------------|------------|
| Water Enterprise | 7513 | C6002010 | \$100,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$100,000 | \$0 |

PROJECT TOTAL **\$100,000**

Big Canyon Reservoir Floating Cover Replacement

Requesting Department: Municipal Operations

Category: Water

This project involves removing and replacing the floating cover at the Big Canyon Reservoir. The floating cover was installed in 2005 and is showing signs of failure. Plans and specifications will be prepared by consultant. Construction will be performed by a private contractor.

Location:

Big Canyon Reservoir

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$3,965,000 |
| Other | \$0 |
| Total | \$3,965,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|------------------|----------|-------------|-------------|--------------------|
| Water Enterprise | 7511 | C6002011 | \$0 | \$3,965,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$3,965,000 |

PROJECT TOTAL **\$3,965,000**

Corona del Mar Water Transmission Main Improvements

Requesting Department: Municipal Operations

Category: Water

This project will construct a new 36-inch Transmission Main between the Big Canyon Reservoir and East Coast Highway at MacArthur Boulevard. The project also installs a 24-inch Transmission Main between East Coast Highway and Bayside Drive that serves the Peninsula Point area. Water supply and fire flow to the eastern portion of the system will be improved as identified in the City's Water Master Plan. The project also includes the replacement and relocation of a connection to the Metropolitan Water District System (CM-1) in the same general area. Plans and specifications are currently being prepared by consultant. Construction will be performed by a private contractor.

Location:

San Miguel Drive, MacArthur Boulevard and Carnation Avenue

| | FY 2012-13 |
|--------------------------------|--------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$2,800,000 |
| Other | \$0 |
| Total | \$2,800,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Water Enterprise | 7511 | C6002008 | \$2,800,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$2,800,000 | \$0 |

| | |
|----------------------|--------------------|
| PROJECT TOTAL | \$2,800,000 |
|----------------------|--------------------|

Pump Station and Well Site VFD Improvements

Requesting Department: Municipal Operations

Category: Water

The project involves removing and replacing the existing electrical starters and motors at the Dolphin and Tamura Wells and 16th Street pump station with new variable frequency drive starters and inverter motors. Water production efficiency is expected to be improved and electrical consumption reduced by approximately 25 percent. Energy savings and incentives will in turn pay for the project costs. The calculated payback period for the Dolphin and Tamura Wells is estimated to be one year. There are currently five booster pumps at the 16th Street station. Depending on the number of pumps that will be improved as part of this project, the maximum payback period is estimated to be six years. Plans and specifications will be prepared by consultant. Construction will be performed by a private contractor.

Location:

16th Street Utilities Yard and Fountain Valley Well Field

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$50,000 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$400,000 |
| Other | \$0 |
| Total | \$450,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Water Enterprise | 7523 | C6002010 | \$0 | \$450,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$450,000 |

PROJECT TOTAL **\$450,000**

Transmission Main Cathodic Program

Requesting Department: Municipal Operations

Category: Water

Project involves the replacement of sacrificial anodes that were installed when the major transmission mains were built in the mid 1990's as part of the groundwater development system. Anodes were placed on these metal pipelines to minimize corrosion of the pipelines and extend their useful life. A recent report has shown that the anodes have been depleted and that corrosion is now able to impact the transmission mains. It is recommended that new anodes be installed throughout the various transmission main systems. Plans and specifications will be prepared by consultant. Construction will be performed by a private contractor.

Location:

Various

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$150,000 |
| Other | \$0 |
| Total | \$150,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Water Enterprise | 7501 | C6002new | \$0 | \$150,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$150,000 |

| | |
|----------------------|------------------|
| PROJECT TOTAL | \$150,000 |
|----------------------|------------------|

Water Main Master Plan Program

Requesting Department: Municipal Operations

Category: Water

This project involves the removal and replacement of older cast iron water mains identified in the Water Master Plan. This year's project will focus on pipelines near River Avenue between 41st and 44th Streets that have experienced breaks several times in the past few years. Lines in Corona del Mar south of East Coast Highway will also be replaced in concert with the CDM Transmission Main Project. Other smaller segments might also be replaced throughout other parts of the City. Plans and specifications will be prepared by staff. Construction will be performed by a private contractor.

Location:

Various

| | | FY 2012-13 |
|--------------------------------|--|--------------------|
| Design/Environmental | | \$0 |
| Right-of-Way, Land Acquisition | | \$0 |
| Construction | | \$1,500,000 |
| Other | | \$0 |
| Total | | \$1,500,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|------------------|----------|-------------|-------------|--------------------|
| Water Enterprise | 7511 | C6001000 | \$0 | \$1,500,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$1,500,000 |

PROJECT TOTAL **\$1,500,000**

Big Canyon and Port Streets Sewer Diversion Improvements

Requesting Department: Municipal Operations

Category: Wastewater

Two subdrains and an underdrain in the vicinity of Big Canyon Reservoir are suspected to have high concentrations of selenium. Low flow diversions to the sewer of these sources will help reduce downstream impacts. Staff will design diversions at three points (Port Streets, Yacht Streets, Reservoir) to the sanitary sewer.

Location:

San Miguel Drive and Newport Hill Drive East

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$150,000 |
| Other | \$0 |
| Total | \$150,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Wastewater Enterprise | 7541 | C7002004 | \$150,000 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$150,000 | \$0 |

PROJECT TOTAL **\$150,000**

Saint James Road Sewer Relocation

Requesting Department: Municipal Operations

Category: Wastewater

This project relocates the sewer main behind homes along Saint James Road to a property below the hillside at 745 Dover Drive. Plans are underway to construct a new medical office building at 745 Dover Drive. With the lot cleared, there is an opportunity to move the hillside sewer to a more accessible location, which was recommended in the recently completed Watergate Master Plan. Plans will be prepared by staff and/or a consultant. Construction will be performed by a private contractor.

Location:

St. James Road and 745 Dover Drive

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$233,900 |
| Other | \$0 |
| Total | \$233,900 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Wastewater Enterprise | 7541 | C7002005 | \$233,900 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$233,900 | \$0 |

PROJECT TOTAL **\$233,900**

Sewer Pipeline Point Repairs and Lining

Requesting Department: Municipal Operations

Category: Wastewater

Wastewater Discharge Regulations require the City wastewater system to be inspected with cameras. Sewerline areas discovered to be damaged, deteriorated or problematic are packaged into projects so repairs can be made. This program funds these ongoing repair projects.

Location:
Citywide

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$75,000 |
| Other | \$0 |
| Total | \$75,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Wastewater Enterprise | 7541 | C7001002 | \$0 | \$75,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$0 | \$75,000 |

PROJECT TOTAL **\$75,000**

Wastewater Master Plan Rate Study

Requesting Department: Municipal Operations

Category: Wastewater

This project provides funding for a comprehensive Wastewater and Reclaimed Water Rate Study. Staff recently completed the Wastewater Master Plan. The next step is to determine the necessary funding to construct recommended improvements and to review the City's rate structure. Also, the reclaimed water system, constructed ten years ago by the Orange County Water District, will be studied to assess current and potential future users for maximum use. Reclaimed water rates were set when the reclaimed water system was constructed. The work also includes an analysis of those rates as part of wastewater rate structure review.

Location:

N/A

| | FY 2012-13 |
|--------------------------------|-------------------|
| Design/Environmental | \$0 |
| Right-of-Way, Land Acquisition | \$0 |
| Construction | \$0 |
| Other | \$125,000 |
| Total | \$125,000 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-----------------------|-----------------|--------------------|--------------------|------------------|
| Wastewater Enterprise | 7541 | C5600934 | \$100,000 | \$25,000 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$100,000 | \$25,000 |

| | |
|----------------------|------------------|
| PROJECT TOTAL | \$125,000 |
|----------------------|------------------|

Santa Ana Heights Utility Undergrounding

Requesting Department: Public Works

Category: Miscellaneous

This project provided for the design and construction of underground utility facilities in Santa Ana Heights and rehabilitation of the area's streets pursuant to City Council action on October 11, 2005, and County Board of Supervisors action on March 27, 2007. The Amended Engineer's Report and Revised Boundary Map and related agreements with the County of Orange were approved by the City Council at its meeting of March 24, 2009.

Location:

Santa Ana Heights

| | | FY 2012-13 |
|--------------------------------|--|--------------------|
| Design/Environmental | | \$0 |
| Right-of-Way, Land Acquisition | | \$0 |
| Construction | | \$1,170,800 |
| Other | | \$0 |
| Total | | \$1,170,800 |

| FUNDING SOURCE | FUND NO. | PROJECT NO. | REBUDGET \$ | BUDGET \$ |
|-------------------|----------|-------------|--------------------|------------|
| Santa Ana Heights | 7459 | C5100879 | \$1,170,800 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| | | | \$0 | \$0 |
| TOTAL | | | \$1,170,800 | \$0 |

PROJECT TOTAL **\$1,170,800**

Attachment No. PC 2

CIP General Plan Policy Analysis

CIP General Plan Policy Analysis

| CIP Page # | Project Title | GP Element | Comments |
|------------|---|--|---|
| 1 and 33 | Balboa Yacht Basin Facility and Mooring Support Services Improvements | Harbor and Bay Element and Recreation Element | <p>Policy HB 5.2 calls for providing a variety of berthing and mooring opportunities throughout Newport Harbor, reflecting state and regional demand for slip size and affordability.</p> <p>Policy HB 6.3 calls for the provision of visitor facilities in Newport Harbor to encourage the provision of guest slips, moorings, waste pump-out stations, and anchorages in Newport Harbor (Policy R8.3).</p> <p>Policy HB 6.4 calls for the enhancement of guest and public facilities. Protect and, where feasible, expand, and enhance:</p> <ul style="list-style-type: none"> ■ Waste pump-out stations ■ Vessel launching facilities ■ Low-cost public launching facilities ■ Marinas and dry boat storage facilities ■ Guest docks at public facilities, yacht clubs and at privately owned marinas, restaurants and other appropriate locations ■ Facilities and services for visiting vessels ■ Facilities necessary to support vessels berthed or moored in the harbor, such as boat haul out facilities ■ Existing harbor support uses serving the needs of existing waterfront uses, recreational boaters, the boating community, and visiting vessels (Policy R8.5). <p>This project provides features consistent with the policies cited above.</p> |
| 2 | Big Canyon Reservoir Auxiliary Maintenance Yard | Land Use Element – Public Facilities (PF) land use designation | Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses. |
| 4 | City Hall Demolition and Site Improvements | Land Use Element – Public Facilities (PF) land use designation | The interim use would be consistent with the PF land use designation which is intended to provide public facilities, including public schools, cultural institutions, government facilities, libraries, community centers, public hospitals, and public utilities. |
| 5 | Civic Center | Land Use Element – Public Facilities (PF) land use designation | Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses. |

| CIP Page # | Project Title | GP Element | Comments |
|------------|--|---|---|
| 6 | Lifeguard Headquarters Replacement (Design) | Land Use Element and Recreation Element | <p>Policies LU 6.1.1 and LU 6.1.2 call for accommodating and allowing for government administrative and operational facilities to serve the needs of the residents and businesses.</p> <p>Policy R 8.4 calls for marine safety such as lifeguards, harbor patrol, police, traffic, and parking enforcement.</p> |
| 15 | China Cove Slope and Drainage Improvements | Circulation Element | This project will minimize the threat of slope failure to protect Ocean Blvd. Policies CE2.2.1 and CE2.3.2 provide for safe roadways and ongoing roadway maintenance. |
| 16 | Jamboree Road Improvements Bristol/Fairchild | Circulation Element | Design and widening of Jamboree Road at the intersection of MacArthur Blvd. is consistent with Policy CE 2.1.4 for roadway improvements to this major road in order to provide efficient movement of goods and people within the City. |
| 19 | Newport Boulevard and 32 nd Street Modification | Circulation Element | Design is consistent with Policy CE 2.1.4, which calls for this improvement of the intersection. |
| 20 | Old Newport Boulevard and West Coast Highway Modifications | Circulation Element | Design is consistent with Policy CE 2.1.4, which calls for this improvement of the intersection. |
| 23 | Storm Drain Interceptors | Natural Resources and Harbor and Bay Element/ | NR 3.15 requires all street drainage systems and other physical improvements created by the City to be designed, constructed, and maintained to minimize adverse impacts on water quality. Investigate the possibility of treating or diverting street drainage to minimize impacts to water bodies (Policy HB 8.15). |
| 26 | Citywide Street Signage, Striping and Marking | Circulation Element | <p>Policy CE 2.2.1 calls for safe roadway conditions by adhering to nationally recognized improvement standards and uniform construction and maintenance practices.</p> <p>Policy CE 2.2.3 calls for traffic control measures to ensure City streets and roads function with safety and efficiency.</p> |

| CIP Page # | Project Title | GP Element | Comments |
|------------|---------------------------------------|--|---|
| 30 | Traffic Signal Modernization: Phase 6 | Circulation Element | Policy CE 2.3.4 calls for consideration of additional improvements in areas with operations issues, such as intersections with heavy turn volumes. |
| 32 | Balboa Marina Public Dock | Harbor and Bay Element and Recreation Element | <p>Policy HB 1.2 Waterfront Public Spaces calls for encouraging the creation of waterfront public spaces and beaches, with adjacent water access and docking facilities that serves as the identity and activity “centers” of Newport Harbor for special events of community/regional interest.</p> <p>Policy HB 6.1 Provision of Public Coastal Access calls for adequate public access to the shoreline, beach, coastal parks, trails, and bay, and acquire additional public access points to these areas and provide parking, where possible. (Policy R9.1)</p> |
| 37 | Lower Harbor Dredging | Harbor and Bay Element and Natural Resources Element | <p>Policy HB 13.1 calls for development of a comprehensive sediment management program that provides for safe navigation and improved water quality. (Policy NR 13.1)</p> <p>Policy HB 13.2 calls for cooperation with the U.S. Army Corps of Engineers in their maintenance and delineation of federal navigational channels at Newport Harbor in the interest in providing navigation and safety. (Policy NR 13.2)</p> |
| 38 | Marina Park | Recreation Element Land Use Element- Parks and Recreation (PR) land use designation | <p>Policy R 1.9 calls for developing Marina Park as a site for marine and/or recreational facilities.</p> <p>The Recreation Element specifies Service Area 2 (Balboa Peninsula) as an identified needs and issues area, and states that future development of Marina Park could provide for the existing community center and the City’s current sailing and boating facilities on the site to be renovated and expanded.</p> |
| 42 | Sunset Ridge Park | Recreation Element and Land Use Element – Parks and Recreation (PR) land use designation | Policy R 1.9 calls for developing Sunset Ridge Park as an active park with playfields, picnic areas, a playground, and other facilities. |
| 44 | Big Canyon Wash Restoration | Natural Resources Element | Policy NR 16.2 calls for coordinating the Big Canyon Creek Restoration Project so that its outcomes are consistent with the goals for Upper Newport Beach established by Orange County and the Department of Fish and Game. |

| CIP Page # | Project Title | GP Element | Comments |
|------------|--|--|--|
| 45 | Irrigation – Citywide Central Computer System | Natural Resources Element | Policy NR1.4 calls for the use of alternative conservation measures to help achieve the goal of minimizing waster consumption. |
| 46 | Newport Coast ASBS Protection Program | Harbor and Resources Element and Natural Resources Element | Policy HB 8.6 for Watershed runoff quality control calls for Newport Beach to participate in watershed-based runoff reduction, water quality control, and other planning efforts with the California Regional Water Quality Control Board (RWQCB), the County of Orange, and upstream cities. Promote regulation of upstream dischargers (cities, Orange County, residential and commercial uses) in the San Diego Creek and Santa Ana/Delhi Channel watersheds. (Policy NR 3.6) |
| 47 | 16th Street Pump Station Capacity Modifications | Natural Resources Element | Policy NR 5.3 calls for renovation of all older sewer pump stations and install new plumbing according to most recent standards. |
| 49 | Corona Del Mar Transmission Main Improvements | Safety Element and Land Use Element | Goal S 6 Protection of human life and property from the risks of wildfires and urban fires and policy S 6.1 calls for reviewing the adequacy of the water storage capacity and distribution network, in the event of a natural disaster, on a regular basis. LU6.1.3 calls for infrastructure that is compatible in mass and scale to the neighborhood in which it is located. The water mains associated with this project will be underground and will help ensure a reliable water supply for customers and emergency use. |
| 53 | Big Canyon / Port Streets Sewer Diversion Improvements | Natural Resources Element and Harbor and Bay Element | Policy NR 3.2 promotes pollution prevention and elimination methods that minimize the introduction of pollutants into natural water bodies (Policy HB 8.2). Policy NR 3.15 requires all street drainage systems and other physical improvements created by the City, or developers of new subdivisions, to be designed, constructed, and maintained to minimize adverse impacts on water quality. Investigate the possibility of treating or diverting street drainage to minimize impacts to water bodies (Policy HB 8.15). |
| 57 | Santa Ana Heights Utility Undergrounding | Natural Resources Element | NR 21.3 calls for supporting programs to remove and underground overhead utilities, in new development as well as existing neighborhoods. |